

State of Alaska FY2003 Governor's Operating Budget

Department of Administration Non-Public Building Fund Facilities Component Budget Summary

Component: Non-Public Building Fund Facilities

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Component Mission

This component holds the funding to pay costs associated with non Public Building Fund facilities. Please refer to the Facilities Administration component for a complete description of this program.

Component Services Provided

Provide funding for the day to day operations and maintenance for the following seven (7) non Public Building Fund facilities:

- Governor's House
- 3rd Floor of the Capitol Building (Juneau)
- Diamond Courthouse (Juneau)
- Juneau Archives/Records Center
- State Museum and Building Annex (Juneau)
- Juneau Support Building
- Gold Street Parking Garage (Juneau)
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Component Goals and Strategies

Please refer to the Facilities Administration component.

Key Component Issues for FY2002 – 2003

Please refer to the Facilities Administration component.

Major Component Accomplishments in 2001

Please refer to the Facilities Administration component.

Statutory and Regulatory Authority

AS 44.21.020 (1), (5) Duties of the Department

Non-Public Building Fund Facilities

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	915.4	915.4
74000 Supplies	0.0	167.4	167.4
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	1,082.8	1,082.8
Funding Sources:			
1004 General Fund Receipts	0.0	982.8	982.8
1007 Inter-Agency Receipts	0.0	100.0	100.0
Funding Totals	0.0	1,082.8	1,082.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	0.0	100.0	100.0	100.0	100.0
Restricted Total		0.0	100.0	100.0	100.0	100.0
Total Estimated Revenues		0.0	100.0	100.0	100.0	100.0

Non-Public Building Fund Facilities**Proposed Changes in Levels of Service for FY2003**

None.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	982.8	0.0	100.0	1,082.8
FY2003 Governor	982.8	0.0	100.0	1,082.8